

TANF Biennial Budget request compared to SFY03 allocations

EXPENDITURES	SFY03	amount of change		DWD request	
		SFY04	SFY05	SFY04	SFY05
W-2 Agency Contract Allocations					
Subsidized Employment Benefits	\$ 49,309,600	\$ 4,963,500	\$ 8,186,200	\$ 54,273,100	\$ 57,495,800
Administration/Ancillary Benefits, including long-term and refugee supplement and other admin in Milwaukee	99,221,600	792,300	7,728,600	100,013,900	106,950,200
Milwaukee County Employment System Access Coordination	-	750,000	750,000	750,000	750,000
Milwaukee County Independent Participant Advocate	-	300,000	300,000	300,000	300,000
Job Retention Bonuses for W-2 Participants	-	2,500,000	-	2,500,000	-
Local Agency Performance Bonuses	-	11,882,500	-	11,882,500	-
Community Reinvestment-W-2 Agencies	5,539,700	(3,325,900)	(5,539,700)	2,213,800	-
Child Care					
Direct Child Care Subsidies	305,550,000	-	-	305,550,000	305,550,000
Indirect: Programs to Improve Child Care Quality and Availability	15,458,000	(4,716,900)	(4,697,100)	10,741,100	10,760,900
Local Pass-Through	17,253,200	(11,226,400)	(11,226,400)	6,026,800	6,026,800
Early Childhood Excellence	2,750,000	(1,266,200)	(1,286,000)	1,483,800	1,464,000
Other Benefits					
Kinship Care	24,852,600	(134,200)	(134,200)	24,718,400	24,718,400
Caretaker Supplement for Children of SSI Recipients	19,796,000	1,566,500	630,500	21,362,500	20,426,500
Emergency Assistance	3,300,000	(3,300,000)	(3,300,000)	-	-
Job Access Loans	600,000	(600,000)	(600,000)	-	-
State Food Stamp Program for Qualified Immigrants	-	-	-	-	-
Funerals/Burials for Public Assistance Recipients	4,550,200	(4,550,200)	(4,550,200)	-	-
Child Support					
Child Support Payments	18,682,100	(2,165,100)	(2,755,100)	16,517,000	15,927,000
Admin Support					
State Administration	21,721,000	427,700	427,700	22,148,700	22,148,700
Partnership for Full Employment	1,756,700	-	-	1,756,700	1,756,700
Fraud & Front-End Verification	661,400	-	-	661,400	661,400
Milwaukee Co. Liason	54,100	(54,100)	(54,100)	-	-
W-2 Financial Oversight	500,000	-	-	500,000	500,000
Other Support Services					
Children First (Employment Program for Noncustodial Parents)	1,140,000	3,000,000	3,000,000	4,140,000	4,140,000

Transportation	900,000	(900,000)	(900,000)	-	-
Legal Services	100,000	(100,000)	(100,000)	-	-
English for S.E. Asian Children	100,000	(100,000)	(100,000)	-	-
Grant Programs					
Workforce Attachment and Advancement	7,842,200	(2,614,100)	(2,614,100)	5,228,100	5,228,100
Community Youth Grants	300,000	(300,000)	(300,000)	-	-
Literacy-Department of Workforce Development	750,000	(750,000)	(750,000)	-	-
Expenditures in Other Programs					
EITC	55,160,000	(41,678,600)	(41,678,600)	13,481,400	13,481,400
Head Start	3,712,500	(3,712,500)	(3,712,500)	-	-
Aid to Milwaukee Public Schools	1,410,000	(1,410,000)	(1,410,000)	-	-
SSBG Transfer/Community Aids	13,494,000	(13,494,000)	(13,494,000)	-	-
Adolescent Services/Pregnancy Prevention	1,816,500	(1,816,500)	(1,816,500)	-	-
Badger Challenge	93,400	(93,400)	(93,400)	-	-
Literacy-Governor's Office	50,000	(50,000)	(50,000)	-	-
Nutrition (WIC)	1,000,000	(1,000,000)	(1,000,000)	-	-
Immunization	1,000,000	(1,000,000)	(1,000,000)	-	-
Domestic Violence	1,000,000	(1,000,000)	(1,000,000)	-	-
Child Abuse and Neglect Prevention Board	340,000	(340,000)	(340,000)	-	-
Child Welfare Safety Services	7,094,100	(7,094,100)	(7,094,100)	-	-
Child Welfare Prevention Services	1,489,600	(1,489,600)	(1,489,600)	-	-
Total Expenditures	690,348,500	(84,099,300)	(92,062,600)	606,249,200	598,285,900